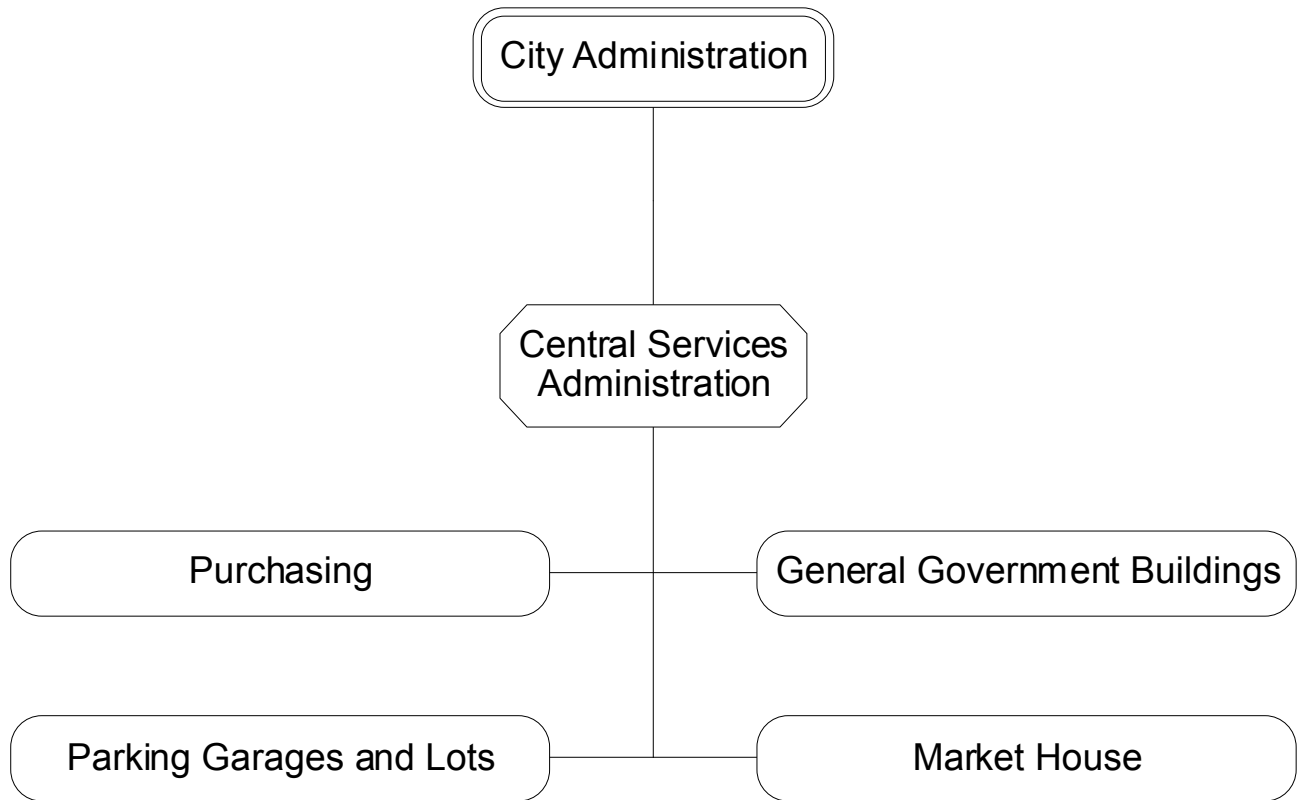


**CITY OF ANNAPOLIS**  
**Department of Central Services**

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## Department of Central Services

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### **Fund Support:**

General, Off Street Parking and Market Funds

### **Description:**

The Department of Central Services consists of the Central Services Officer, Purchasing Agent, and such other officers, staff and employees as may be provided for by the City Council.

The Central Services Officer is responsible for maintenance and oversight of all City offices, governmental buildings, and City-owned or leased properties; maintenance of City communications systems and facilities, including, but not limited to, telephones, facsimile machines, and photocopiers; City purchasing services; property inventory records; capital budget oversight; space management and planning; City furniture and fixtures; management of the Market House and that area of City dock not otherwise under the authority of the Director of Public Works, and public off-street parking facilities.

### **Mission:**

To support the City's service delivery departments, administration, boards, commissions and committees, by planning, providing and maintaining the common infrastructure, equipment, services and vendor management necessary to perform their primary service and administration functions. To manage the City's Capital Budget, procure products and services, and to research or manage unique and special projects as requested by the departments and administration.

### **Goals & Objectives:**

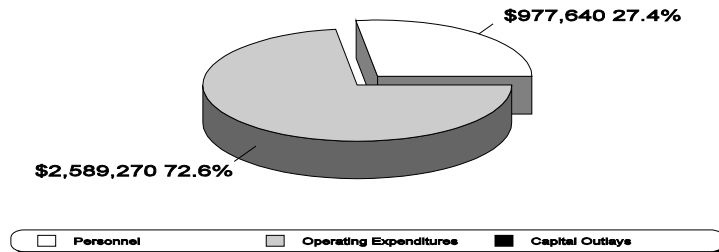
- Standardization of financial tracking and documents.
  - Create financial reporting system.
  - Update contract documents.
  - Project management resources.
  - Establish proper project management application to grants.
- Management reporting.
  - Capital Improvement Program (CIP) tracking.
  - Request for Proposal (RFP) tracking.
- Technology improvements.
  - Enhance bid opportunities website.
- Energy efficiency.
  - Encourage resource conservation city-wide.
  - Increase buying power with utilities.
  - Establish lowest billing rate.
- Facilities management.
  - Improve functionality of building systems.
  - Institute preventive maintenance programs.
  - Institute a work order system.
- Staffing
  - Improved efficiency of staff use.
  - Standardize CIP management
  - Consolidate Parking Coordinator and Facilities Manager positions.

## Department of Central Services

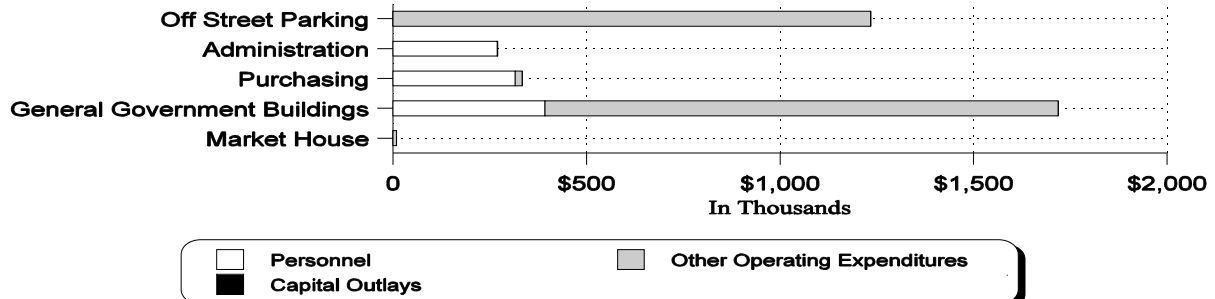
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<i><b>Budget Summary</b></i>	<i><b>FY 2007 Actual</b></i>	<i><b>FY 2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>Percent Change</b></i>
Administration	\$278,200	\$277,190	\$270,580	-2.38%
Purchasing	275,070	298,790	333,840	11.73%
General Government Buildings	1,015,360	1,468,700	1,718,710	17.02%
Market House	305,160	9,300	9,300	0.00%
Hillman Parking Garage	440,870	478,510	478,510	0.00%
Gott's Court Parking Garage	397,930	394,530	394,530	0.00%
Knighton Parking Garage	296,800	306,810	306,810	0.00%
Parking Lots	53,230	74,630	54,630	-26.80%
<b>Total Expenditures</b>	<b>\$3,062,620</b>	<b>\$3,308,460</b>	<b>\$3,566,910</b>	<b>7.81%</b>

**Department of Central Services**  
*Budget By Expenditure Type*



**Department of Central Services**  
*Budget By Division*



## Department of Central Services Staffing Summary

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	<i><b>FY 2007 Actual</b></i>	<i><b>FY 2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	2	2	1
Purchasing	3	3	3
General Government Buildings	1	1	1
Market House	0	0	0
Parking Garages	0	0	0
Parking Lots	0	0	0
<b>Department Total</b>	<b>6</b>	<b>6</b>	<b>5</b>

### Staffing Summary By Position - FY 2009 Permanent Positions

Total  
FTE

*Administration:*

Central Services Officer . . . . . 1

*Purchasing:*

Procurement Officer . . . . . 1

Buyer . . . . . 2

*General Government Building:*

Senior Maintenance Technician . . . . . 1

### Contractual and Temporary Positions

The Department of Central Services has various contractual and temporary positions. These positions consist primarily of Administrative Support, Director of Parking & Traffic, Facility Manager, and Contractual Engineers.

## Central Services Administration

Department of Central Services

General Fund

### Description:

Responsible for the maintenance and oversight of the City's owned and leased real estate, Purchasing, Dock, Market House, Capital Budget and public off-street parking facilities.

City departments.

### Services:

- Provides building operations and maintenance for all City buildings, furniture and equipment.
- Studies efficiency and economy of the operations of other departments and provides space management and planning.
- Provides procurement functions for all City operations.
- Administers the operations of public off-street parking facilities.

- Establish a real estate development division within the department, hire credentialed personnel, initiate processes, manage projects, and enlist stakeholders to assess their program requirements.
- Begin the effort to update City procurement regulations, standard City contract forms and coordination among City documents.
- Coordinate the repairs and upgrading of City parking facilities, the re-establishment of resident parking programs, and procurement of equipment and a management vendor.
- Re-establish telecommunications management as part of facilities planning and management.

### Goals &

#### Objectives:

- Establish a property management division within the department and hire necessary credentialed personnel.
- Establish a formal facilities planning effort within the department to foster efficient space utilization and meet office space needs of all

### Accomplishments:

- Completed 145 Gorman offices occupancy.
- Began corrective measures of various construction projects and processes.
- Reorganized department in preparation of FY08 and beyond.
- Advanced various projects toward start.

<b>Budget Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Adopted</b>	<b>Percent Change</b>
Personnel	\$277,990	\$275,900	\$269,290	-2.40%
Other Operating Expenditures	210	1,290	1,290	0.00%
<b>Total Expenditures</b>	<b>\$278,200</b>	<b>\$277,190</b>	<b>\$270,580</b>	<b>-2.38%</b>

## Purchasing

Department of Central Services

General Fund

### Description:

Responsible for various procurement efforts for all departments; negotiate purchase orders with various vendors and bid contracts for services and projects.

### Services:

- Provide assistance to all departments in specifying and purchasing materials, supplies and services required to operate successfully.
- Execute purchasing and competitive bidding and provide contract tracking for term and blanket purchase orders.
- Establish and maintain various purchasing cooperative efforts statewide with other jurisdictions to maximize buying power.
- Establish and adhere to procurement rules and policies to ensure proper oversight, efficiency and high quality.
- Provide various unspecified support services for building management and maintenance efforts and to cope with various building emergencies.

### Goals &

#### Objectives:

- Continue to manage the procurement process

for the City and improve where possible.

- Provide purchasing support for all City departments.
- Obtain competitive pricing to maximize purchasing power of City.
- Establish and monitor Small and Minority Business Enterprise participation on City contracts.
- Assist newly organized facilities management division in creating inventory and cost management systems.

### Accomplishments:

- Processed over 2,000 purchase orders in a timely fashion.
- Established excellent long-term pricing for City fuel usage.
- Coordinated participation in the BRCPC consortium for electricity and natural gas purchases and rates.
- Negotiated a long-term solid waste agreement with Anne Arundel County.

<i><b>Budget Summary</b></i>	<i><b>FY 2007 Actual</b></i>	<i><b>FY2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$261,740	\$280,870	\$315,920	12.48%
Other Operating Expenditures	13,330	17,920	17,920	0.00%
<b>Total Expenditures</b>	<b>\$275,070</b>	<b>\$298,790</b>	<b>\$333,840</b>	<b>11.73%</b>

## General Government Buildings

Department of Central Services

General Fund

### Description:

Responsible for the supervision of the City's buildings and maintenance of all City-owned and leased facilities.

### Services:

- Provides building operations and maintenance for all City buildings.
- Provides an environmentally comfortable climate for employees to perform their daily tasks.
- Protects and enhances the City's facility assets by proper preventative maintenance.
- Oversees construction projects.

### Goals &

#### Objectives:

- Fulfill establishment of the property management division within the department and hire property management and credentialed maintenance personnel.
- Establish standard operating procedures for facilities inventories, preventive maintenance programs and recording of same.

- Perform life cycle analysis to develop long term facilities replacement funding needs for inclusion in future years' Capital Improvement Programs.
- Fulfill establishment of real estate development division to implement the approved CIP.
- Coordinate the design and construction of all building construction projects within the City CIP and enhance the CIP budget process.

### Accomplishments:

- Continued uninterrupted adequate work environment.
- Provided a comfortable, safe environment for employees on a regular basis.
- Continued construction of Police Department renovation and addition.
- Responded to hundreds of requests for minor repairs, enhancements, and installations of equipment in all City facilities.
- Began renovation corrections of Market House.
- Continued work on the new Recreation Center.

<b>Budget Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Adopted</b>	<b>Percent Change</b>
Personnel	\$71,660	\$357,420	\$392,430	9.80%
Other Operating Expenditures	943,700	1,111,280	1,326,280	19.35%
<b>Total Expenditures</b>	<b>\$1,015,360</b>	<b>\$1,468,700</b>	<b>\$1,718,710</b>	<b>17.02%</b>



## Market House

Department of Central Services

Market Fund

### Description:

In accordance with the City Charter and the City Code, the department is responsible for managing the Market House. Now under a master lease with a third party management firm, the Market House management is delegated to that firm.

quality goods in accordance with the City's stated Market House policies under the City Code, Section 7.28.020.

- Assure the strict adherence to the master lease by the master tenant.
- Provide a comfortable environment for the tenants and their customers; improve the central building systems to accommodate unforeseen tenant mix now and in the future.

### Services:

- Administers the Market House master lease with the master tenant.
- Follow-up on certain aspects of the facility's systems per the master lease.

### Accomplishments:

- Set expectations for Market House HVAC corrections.
- Reduced monthly systems costs by exchanging supplemental cooling systems.

### Goals &

#### Objectives:

- Assure the availability of a wide variety of high-

<i><b>Budget Summary</b></i>	<i><b>FY 2007 Actual</b></i>	<i><b>FY 2008 Adopted</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures	305,160	9,300	9,300	0.00%
<b>Total Expenditures</b>	<b>\$305,160</b>	<b>\$9,300</b>	<b>\$9,300</b>	<b>0.00%</b>

## Off Street Parking

Department of Central Services

Off Street Parking Fund

### Description:

Manage the municipal off-street parking facilities: Gotts Court, Hillman and Knighton Garages, Donner, Fawcett, Larkin and South Street surface lots.

management division as it relates to the management of building facilities in the garages and lots.

### Services:

- Administer the contractual agreement for management and operation of the three garages and four surface lots.
- Assess building systems and ensure safe and efficient operations of those building systems.
- Coordinate major repairs of all facilities and work under the CIP affecting the garages and lots.
- Coordinate other off-street parking programs and events with management staff.
- Perform long term planning to meet forecasted growth and to coordinate with transportation efforts.

- Promote utilization and cost effectiveness of parking facilities.
- Enforce municipal parking contract and regulations.
- Enhance efficacy and usefulness of financial reporting and patron data management.
- Establish and implement standardization of parking control equipment and software.
- Continue Valet Parking Program.
- Help coordinate on street parking payment and collections methods.
- Establish and maintain a working relationship with the newly created parking commission.

### Goals &

#### Objectives:

- Fulfill the establishment of the property

### Accomplishments:

- Coordinated off-hours usage of certain surface lots.

<b>Budget Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Adopted</b>	<b>Percent Change</b>
Personnel	\$0	\$0	\$0	0.00%
Other Operating Expenditures: Lots	53,230	74,630	54,630	-26.80%
Other Operating Expenditures: Garages	1,135,600	1,179,850	1,179,850	0.00%
<b>Total Expenditures</b>	<b>\$1,188,830</b>	<b>\$1,254,480</b>	<b>\$1,234,480</b>	<b>-1.59%</b>